

## Lauderdale-By-The Sea - FY 17 Budget Justification

Developmental Services Department		524 - Development Services				
Submitted By: Linda Connors, Director						
Objectives:	Building Services: To ensure that construction in Town is safe and compliant with Fire Codes, building codes, and land use regulations. Code Compliance: To engage the community in the abatement and resolution of code and violations thus increasing safety, achieving community aesthetic standards and assuring proper licenses and permits are acquired. Planning Services: To enhance the quality of life in the community through compliance with our Comprehensive Plan and land development code. To make the land development code a living document that is easy to use, and updated to reflect current and desired community standards.					
Functions:	Administration: Provides administrative support to the Special Magistrate, serves as the contract manager for building services, code compliance services and Interlocal agreements. Planning and Zoning: Oversee the Town’s Land Development Regulations. Provides support to the Planning & Zoning Board, the Board of Adjustment and the Development Review Committee. Building Services: Issues building permits, ensuring all inspections are completed during construction activities. Contract Fire Marshall provides the fire plan review and inspections for all applicable building permit applications. Code Compliance Services: Seeks property compliance with the Town’s Code of Ordinances. Town Engineering: Includes right-of-way permitting and plan review.					
Achievements:	This was the second year of record Code Fines with the Town receiving about \$170,000. This was the second year in the process of creating a property record file system. Sign Code: began Town-wide implementation of the Town’s side regulations for windows and revised the sign code due to the feedback from the community and Commission. Three site plan applications were approved. Worked with Pier property owner to secure improvements to their parking lot and to finalize and complete their many outstanding development applications. Intervened in the bankruptcy sale of 4660 El Mar/Ocean Drive and 4560 (Tropic Ranch) El Mar for the benefit of the Town. Held a community meeting with the Florida Wildlife Commission to work with beach front property owners regarding sea turtle regulations. Updated Chapter 6 Building Regulations. Revised Chapter 9 Flood Prevention and Control to meet the State and Federal standards. Amended the Town’s Architectural Design Standards to include a chapter on Signage. Amended Articles I, II, III, IV and IX of Chapter 30 to clarify the code and eliminate duplicity and also enhance notice provisions for development regulations. Completed training on the Town’s sound meter and worked with the Commission on amending the noise ordinance. Conducted a Vacation Rentals Outreach/Code Enforcement. The Town intervened to facilitate sale of a foreclosed Bel-Air Property. Upgraded the Sidewalk café permitting system.					
ACCT	Account & Detail	FY 2015-16	FY 2016-17			
NO.		AMENDED	REQUEST	Detail	RECOMMEND	ADOPTED
	PERSONNEL SERVICES					
120	SALARIES - Director, Planning Tech, Ass't Town Mgr (0.4). The Sr Office Spec position is proposed to be reclassified to Planning Tech (no change in comp / overlapping salary range)	\$234,362	\$248,653		\$248,653	\$14,291 6%
121	TEMP SALARIES - Intern stipend	\$0	\$6,000		\$6,000	\$6,000 100%
140	OVERTIME-support of Board meetings (longer board meetings, more Code cases)	\$3,000	\$3,000		\$3,000	\$0 0%
210	FICA	\$17,831	\$18,966		\$18,966	\$1,135 6%
220	Florida State Retirement System (FRS)	\$33,282	\$33,877		\$49,300	\$16,018 48%
230	Group Insurance	\$36,450	\$51,994		\$51,994	\$15,544 43%
	TOTAL PERSONNEL SERVICES	\$324,925	\$362,490		\$377,913	\$52,988 16%
	OPERATING					
315	PROFESSIONAL SERVICES	\$81,000			\$73,500	-\$7,500 -9%
	Town Engineer (Planning issues such as drainage, solid waste code, etc.)		\$6,000	\$6,000		
	Planning Services: TBD ( some offsetting revenues from the review of site plan reviews)		\$30,000	\$30,000		
	DRC Consultants expense (non-reimbursed)		\$2,500	\$2,500		
	Arch Design Review (non-reimbursed)		\$3,000	\$3,000		
	Integration of annexed areas into Zoning Code (The date of the election TBD)		\$25,000	\$25,000		
	Landscape code rewrite - include Xeriscaping and CPTED requirements; incorporate into the Design Guidelines.		\$7,000	\$7,000		
	NOTE: Town Attorney fees are not included in above					
345	CONTRACTUAL SERVICES	\$237,000			\$240,500	\$3,500 1%
	Calvin, Giordano - Code Services		\$210,000	\$210,000		
	Evaluate Scanning of Records		\$20,000	\$2,000		
	Fire Marshall - fire plan review		\$8,500	\$8,500		
	GIS: new maps for zoning maps, special projects, etc.		\$1,000	\$1,000		
	Minute Services 200 hours at \$20 per hour		\$4,000	\$4,000		
	Property File Maintenance		\$7,500	\$7,500		
	Special Magistrate @ \$125 per hour. Bgt based on 12 hearings @ \$650 each.		\$7,500	\$7,500		
402	BUILDING PERMIT SERVICES (75% of the net fees)	\$876,000	\$876,000		\$876,000	\$0 0%
	7% of fees to Board of Appeals and State then net 75% to CAP. The Recomm Bgt reflects \$900,000 in projected revenue - 7% (\$63,000)= \$837,000 of which CAP is paid \$627,750.					
461	VEHICLE MAINTENANCE (1 old SUV, 1 Prius)	\$1,000	\$1,000		\$500	-\$500 -50%
462	FUEL - 2 code vehicles	\$1,000	\$600		\$400	-\$600 -60%
463	SERVICE AGREEMENTS -	\$5,594	\$5,600		\$2,200	-\$3,394 -61%
	Copier - annual Maintenance + per page cost			\$600		
	ESILP - server back-up to off site location			\$1,600		
	IMS Code System					
506	PRINTING	\$1,100	\$1,000		\$1,000	-\$100 -9%
	Public records request of building records (expense is reimbursed)					
	business cards, forms, envelopes, brochure, etc.					
508	POSTAGE - .	\$6,500	\$7,500		\$8,000	\$1,500 23%
510	OFFICE SUPPLIES - (FY14 \$4,336, FY15 \$3,624	\$3,800	\$3,500		\$3,500	-\$300 -8%
525	UNIFORMS - Town Logo shirts (\$40 * 3 each for 4 Town staff)	\$480	\$480		\$480	\$0 0%
540	DUES & SUBSCRIPTIONS -	\$696	\$1,000		\$1,000	\$304 44%
	American Planning Association (Florida Chapter) (Planner & 2 Tech)					
	American Planning Association (National) (Planner & 2Tech)					
545	TRAINING	\$4,900	\$4,900		\$4,900	\$0 0%
	Department Director (1 state conference & 1 local conference)					
	Planning Tech & Sr. Office Spec.					
	Sound Meter certification					
550	OPERATING EXPENSES	\$8,100	\$8,100		\$7,150	-\$950 -12%
	Operational supplies and equipment			\$5,000		
	Broward County Recordings			\$1,800		
	Annual certification of the Sound Level Meter			\$350		
	Software, upgrade and licenses					
	TOTAL OPERATING EXPENSES	\$1,227,170	\$1,241,680		\$1,219,130	-\$8,040 -1%
	CAPITAL OUTLAY					
644	VEHICLES		\$25,000		\$25,000	\$0 100%
	Replacement the Code SUV (buy hybrid)					
	Total	\$1,552,095	\$1,629,170		\$1,622,043	\$69,948 4.5%
			\$77,075		\$69,948	
			5%		4.5%	
	less Building Permit Services	\$676,095			\$746,043	\$69,948 10.3%